

Commission on Aging

STARS Number & Budget Unit: 187 GVJA

Bill Number & Chapter: S1204 (Ch.264)

PROGRAM DESCRIPTION: The Commission on Aging assists older Idahoans to continue living independently, in their own homes, by providing them and their caregivers with a variety of programs and services.

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	4,510,300	4,510,300	5,088,900	5,608,500	5,328,600	5,349,400
Dedicated	152,500	22,000	144,800	136,500	135,000	135,000
Federal	7,682,600	6,945,200	7,809,500	7,824,600	7,829,400	7,821,200
Total:	12,345,400	11,477,500	13,043,200	13,569,600	13,293,000	13,305,600
Percent Change:		(7.0%)	13.6%	4.0%	1.9%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,051,700	979,400	1,032,400	1,086,300	1,077,200	1,089,800
Operating Expenditures	436,700	257,900	437,400	444,000	436,100	436,100
Capital Outlay	0	0	6,200	11,900	11,900	11,900
Trustee/Benefit	10,857,000	10,240,200	11,567,200	12,027,400	11,767,800	11,767,800
Total:	12,345,400	11,477,500	13,043,200	13,569,600	13,293,000	13,305,600
Full-Time Positions (FTP)	15.00	15.00	15.35	15.35	15.35	15.35

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 15.35 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	15.35	5,088,900	144,800	7,809,500	13,043,200
Removal of One-Time Expenditures	0.00	0	(9,800)	0	(9,800)
FY 2008 Base	15.35	5,088,900	135,000	7,809,500	13,033,400
Benefit Costs	0.00	6,700	0	5,900	12,600
Replacement Items	0.00	14,400	0	0	14,400
Statewide Cost Allocation	0.00	0	0	(200)	(200)
Change in Employee Compensation	0.00	38,800	0	6,000	44,800
FY 2008 Maintenance (MCO)	15.35	5,148,800	135,000	7,821,200	13,105,000
1. Senior Services Program T&B Increase	0.00	143,900	0	0	143,900
2. Adult Protection Personnel Increase	0.00	56,700	0	0	56,700
FY 2008 Total Appropriation	15.35	5,349,400	135,000	7,821,200	13,305,600
% Change From FY 2007 Original Approp.	0.0%	5.1%	(6.8%)	0.1%	2.0%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items funded include 3 personal computers (\$2,400); a new laptop (\$1,500); a network server (\$8,000); and operating funding for a Windows 2003 server (\$2,500). The statewide cost allocation is reflective of a decrease of \$1,100 in Attorney General fees and a decrease of \$100 in State Treasury fees netted with an increase of \$1,000 in State Controller fees. The Change in Employee Compensation was funded at 5%. The CEC increase also reflects a fund shift of \$14,100 from federal funds to the General Fund. Line items funded include \$143,900 in General Fund for trustee and benefit payments to senior service programs in the regions; and \$56,700 for increased adult protection worker contractual costs.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.96	564,600	62,000	0	4,708,400	0	5,335,000
OT G 0001-00 General	0.00	0	2,500	11,900	0	0	14,400
D 0349-00 Miscellaneous Rev	0.00	50,000	85,000	0	0	0	135,000
F 0348-00 Federal Grant	7.39	475,200	286,600	0	7,059,400	0	7,821,200
Totals:	15.35	1,089,800	436,100	11,900	11,767,800	0	13,305,600